

## Program A: Board of Regents for Higher Education

Program Authorization: Constitution of 1974, Article 8, Section 5; Article 7, Section 10.1; Act 237 of 1993 and 459 of 1995

### PROGRAM DESCRIPTION

**Role, Scope, and Mission Statement:** The Board of Regents will plan, coordinate and have budgetary responsibility for all public higher education as constitutionally prescribed in a manner that is effective and efficient, quality driven and responsive to the needs of citizens, business, industry and government.

The goals of the Board of Regents are:

1. To improve access to public higher education services for all Louisiana citizens.
2. To improve the overall quality and effectiveness of the state's system of higher education.
3. To expand higher education's contribution to economic and social development in Louisiana.
4. To increase accountability in the higher education system.

The Board of Regents includes the following activities: Board of Regents, Office of the Commissioner, Budgeting and Financial Planning, Facilities Planning, Academic Program Planning and Review, Research and Management Information Services, Desegregation Consent Decree Compliance and Monitoring, Aid to Independent Colleges and Universities, Southern Regional Education Board Compact, Louisiana Library Network, Louisiana Quality Education Support Fund 8(g), Registration and Licensure of Degree-Granting Institutions, Federal Programs, Louisiana Digital Software Licensure Consortium.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To revise the Louisiana Master Plan for Post-Secondary Education to include the post-secondary education entities now under the coordinating authority of the Board of Regents.

Strategic Link: Goal I, Objective I.1

LEVEL		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	PERFORMANCE INDICATOR NAME						
K	Percentage of Master Plan revision completed	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	25%	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for 1999-00.

2. (KEY) To increase the number of courses to 800, degree offerings to 5, and students involved to 12,000 in the Board of Regents' Electronic Campus by Spring 2001.

Strategic Link: Goal I, Objective I.2

Explanatory Note: The BOR's Electronic Campus is the delivery of academic instruction electronically through one of the following areas: Internet, Compressed Video, Satellite, Audio graphics.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of courses offered through Board of Regents' Electronic Campus	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	705 <sup>3</sup>	800	800
K	Total number of degree programs offered through Board of Regents' Electronic Campus	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	2 <sup>3</sup>	5	5
K	Total number of students (duplicated) enrolled in courses through Board of Regents' Electronic Campus	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	13,004 <sup>3</sup>	16,005	16,005

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for 1999-00.

<sup>3</sup> Since there was no performance standard for 1999-00, these numbers are estimates.

3. (KEY) To integrate all (100%) appropriate general education required courses for the associate degree at Louisiana Technical College campuses into the Board of Regents' 2000-01 Student Transfer Guide and General Education Articulation Matrix.

Strategic Link: Goal I, Objective I.3

Explanatory Note: The Board of Regents is increasing the number of courses in the Matrix, which expanded from 58 in 1997 to 76 in 1999.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of Board of Regents' <u>2000-01 Student Transfer Guide and General Education Articulation Matrix</u> completed	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	Not applicable	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

4. (KEY) To work with the 24 university and community college campuses to develop campus-specific plans for the achievement of mandatory program accreditation by Summer 2001.

Strategic Link: Goal II, Objective II.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of campus-specific plans developed	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	Not applicable	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for 1999-00.

5. (KEY) To complete a comprehensive study to identify programs at the Louisiana Technical College that are eligible for professional accreditation and/or certification.

Strategic Link: Goal II, Objective II.2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of study completed	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	Not applicable	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore has no performance standard for 1999-00.

6. (KEY) Through the Center for Innovative Teaching and Learning, to complete the implementation of redesigned teacher preparation programs at 5 institutions of higher education by Summer 2001.

Strategic Link: Goal II, Objective II.3

Explanatory Note: Redesigned teacher preparatory programs will allow pre-service teacher education students expanded field-based experiences particularly in the area of working with "at-risk" student populations.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of institutions implementing redesigned teacher preparation programs	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	Not applicable	5	5

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore had no performance standard for 1999-00.

7. (KEY) To increase by at least 3%, higher education's investment through the Support Fund in targeted economic (support) development activities by Summer 2001.

Strategic Link: Goal III, Objective III.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Amount of investment through the Support Fund in targeted economic development activities	Not applicable <sup>1</sup>	\$2,000,000	\$2,067,000	\$2,067,000	\$2,135,211	\$2,135,211
K	Percent change in investment through the Support Fund in targeted economic development activities	Not applicable <sup>1</sup>	-13.0%	3.3%	3.3%	3.3%	3.3%

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

8. (SUPPORTING) To produce 12 new doctoral graduates in academic areas directly related to economic development by Summer 2001 through the Recruitment of Superior Graduate Students programs.

Strategic Link: Goal III, Objective III.2

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of new doctoral graduates in academic areas directly related to economic development <sup>1</sup>	Not applicable <sup>2</sup>	14	Not applicable <sup>3</sup>	Not available	12	12

<sup>1</sup> Academic areas include chemistry, computer and information sciences, earth and environmental sciences, engineering, and physics.

<sup>2</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

<sup>3</sup> This performance indicator did not appear under Act 10 and therefore has no performance standard for 1999-00.

9. (KEY) To complete the development of funding formulas/mechanisms for the following non-formula units: agricultural extension and research, Louisiana Technical College, Health Sciences Center, Veterinary Medicine, LUMCON, and Pennington Biomedical Research Center, by November 2000.

Strategic Link: Goal IV, Objective IV.1

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of non-formula units reviewed	Not applicable <sup>1</sup>	Not applicable	Not applicable <sup>2</sup>	Not applicable	100%	100%

<sup>1</sup> This performance indicator did not appear under Act 19 and therefore had no performance standard for 1998-99.

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore has no performance standard for 1999-00.

10. (KEY) To expand the capacity of the systemwide, public postsecondary distance learning network so that at least 50% of the 70 sites have the capacity to use each of the 4 methods of distance learning.

Strategic Link: To expand the capacity of the systemwide, public postsecondary distance learning network so that each of the 70 sites has the capability to utilize compressed video, satellite, Internet, and audiographics as both classroom and administrative tools by Spring, 2005.

Explanatory Note: This agency met its original objective of at least one method of delivery at each site. Because of the increased emphasis on technology, this new objective describes all four methods of distance learning.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of postsecondary sites capable of utilizing: <sup>1</sup>						
	Compressed video	Not applicable <sup>2</sup>	Not applicable	Not applicable <sup>3</sup>	51.4%	68.6%	68.6%
	Satellite	Not applicable <sup>2</sup>	Not applicable	Not applicable <sup>3</sup>	71.4%	78.8%	78.6%
	Internet	Not applicable <sup>2</sup>	Not applicable	Not applicable <sup>3</sup>	54.3%	71.4%	71.4%
	Audiographics	Not applicable <sup>2</sup>	Not applicable	Not applicable <sup>3</sup>	7.1%	50.0%	50.0%

<sup>1</sup> The total number of public postsecondary distance learning network sites is 70. Each percentage is calculated using the total number of sites over the number of sites with applicable method of distance learning delivery.

<sup>2</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-1999.

<sup>3</sup> This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-2000.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$12,619,810	\$55,346,355	\$19,820,850	\$29,698,075	\$32,485,467	\$12,664,617
STATE GENERAL FUND BY:						
Interagency Transfers	25,200	223,436	223,436	80,584	80,584	(142,852)
Fees & Self-gen. Revenues	7,361	544,056	544,056	544,056	544,056	0
Statutory Dedications	30,746,521	61,872,072	61,872,072	51,397,072	49,197,072	(12,675,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	7,082,907	13,444,175	13,444,175	13,444,175	13,444,175	0
TOTAL MEANS OF FINANCING	<u><u>\$50,481,799</u></u>	<u><u>\$131,430,094</u></u>	<u><u>\$95,904,589</u></u>	<u><u>\$95,163,962</u></u>	<u><u>\$95,751,354</u></u>	<u><u>(\$153,235)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$2,496,114	\$5,932,131	\$2,961,678	\$2,984,825	\$2,944,877	(\$16,801)
Other Compensation	64,372	66,176	76,200	76,200	76,200	0
Related Benefits	435,551	1,068,017	513,751	518,392	497,151	(16,600)
Total Operating Expenses	502,563	451,606	469,215	435,663	471,522	2,307
Professional Services	402,278	478,762	439,100	442,500	439,100	0
Total Other Charges	46,275,404	123,354,354	91,395,645	90,657,382	91,273,504	(122,141)
Total Acq. & Major Repairs	305,517	79,048	49,000	49,000	49,000	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$50,481,799</u></u>	<u><u>\$131,430,094</u></u>	<u><u>\$95,904,589</u></u>	<u><u>\$95,163,962</u></u>	<u><u>\$95,751,354</u></u>	<u><u>(\$153,235)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	16	21	21	21	21	0
Unclassified	48	43	43	43	41	(2)
TOTAL	<u><u>64</u></u>	<u><u>64</u></u>	<u><u>64</u></u>	<u><u>64</u></u>	<u><u>62</u></u>	<u><u>(2)</u></u>

**A supplementary recommendation of \$1,000,000 in State General Fund is included in the Total Recommended for the Board of Regents. It represents funding to be used for the Emerging Community College Poll which provides added support for River Parish Community College, South Louisiana College and the Jefferson West Learning Center. This item is contingent upon revenue sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**



## SOURCE OF FUNDING

The sources of funding for this program include General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are from the state's universities for the Louisiana Digital Software Consortium, which acts as a site licensing facilitator for state schools. The Fees and Self-generated Revenues are from registration and licensing fees paid by post-secondary, academic degree-granting institutions and proprietary schools. The Statutory Dedications are from the Louisiana Education Quality Support [8(g)] Fund for: (1) enhancement of academics and research; (2) recruitment of superior graduate fellows; (3) endowment of chairs; (4) carefully designed research efforts; and (5) administrative expenses. Other Statutory Dedications include the Louisiana Fund and the Health Excellence Fund which are both from Tobacco Settlement Revenues and the Higher Education Initiatives Fund: Higher Education Library and Scientific Accounting Account. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund.) The Federal Funds are from: (1) the National Science Foundation, for a) the Experimental Program to Stimulate Competitive Research (EPSCoR), to enhance the competitiveness of science and engineering (S&E) faculty of the State's higher education institutions by making them more competitive in gaining national research and development support; b) the Louisiana Alliance for Minority Participation (LAMP), to increase the number of underrepresented minorities receiving B.S. degrees in science, engineering and mathematics in Louisiana; c) the Louisiana Collaborative for Excellence in the Preparation of Teachers (LaCEPT), to improve the quality of undergraduate teacher preparation programs in mathematics and science to increase substantially the number of mathematics and science educators; (d) the Louisiana Systemic Initiatives Program (LaSIP) in Math and Science Education, and the related Delta Rural Systemic Initiative, to reform statewide – from kindergarden through college – methods of instruction and learning in mathematics, science, and engineering education; and e) the LaSERnet II Backbone for Institutions of Higher Education in Louisiana, to help construct a high-speed, broad-band network backbone for implementation of Internet (2) the United States Department of Energy, to provide support for fundamental research, training, and related activities in sciences fields relating to energy; (3) the National Aeronautics and Space Administration, for the Louisiana Space Grant Consortium (LaSPACE) and the NASA EPSCoR program, to develop delvelop the infrastructure for aerospace research, thereby increasing the State's capability to perform federally-funded aerospace research; (4) the Office of Naval Research, the Air Force Office of Scientific Research, and the Army research Office, for the Department of Defense EPSCoR program, to conduct research and to educate scientists and engineers in Louisiana in areas important to national defense; and (5) the United States Department of Commerce, for the Experimental Program to Stimulate Competitive Technology (EPSCoT), to develop and implement regional and statewide strategies to accelerate commercialization of university-based technologies.

	<b>ACTUAL</b>	<b>ACT 10</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>1998-1999</b>	<b>1999- 2000</b>	<b>1999- 2000</b>	<b>2000 - 2001</b>	<b>2000 - 2001</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Louisiana Quality Education Support Fund	\$28,206,874	\$36,247,072	\$36,247,072	\$36,247,072	\$36,247,072	\$0
Health Excellence Fund	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Higher Education Initiatives Fund: Higher Education Library and Scientific Acquisitions Account	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Louisiana Fund	\$0	\$25,475,000	\$25,475,000	\$15,000,000	\$12,500,000	(\$12,975,000)
Higher Education Initiatives	\$2,389,647	\$0	\$0	\$0	\$0	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$55,346,355	\$131,430,094	64	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
(\$35,645,505)	(\$35,645,505)	0	Distribution of Fiscal Year 1999-2000 Formula Enhancement pool distribution for current operations (-\$16,000,000) and the Faculty Pay increase (-\$19,645,505)
\$120,000	\$120,000	0	Carry forward of funds for the Distance Learning Initiative for the Louisiana Technical College
<b>\$19,820,850</b>	<b>\$95,904,589</b>	<b>64</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
(\$13,576)	(\$13,576)	0	Teacher Retirement Rate Adjustment
\$2,307	\$2,307	0	Risk Management Adjustment
(\$120,000)	(\$120,000)	0	Non-Recurring Carry Forwards
(\$462)	(\$462)	0	Legislative Auditor Fees
(\$15)	(\$15)	0	UPS Fees
\$188	\$188	0	Civil Service Fees
(\$19,825)	(\$19,825)	(1)	Statewide Personnel Reductions
(\$294,000)	(\$294,000)	0	Other Non-Recurring Adjustments - Funding for the Economic Development Foundation
\$0	(\$100,000)	0	Other Non-Recurring Adjustments - Northwest Biomedical Foundation for the Consortium for Education, Research and Technology
\$0	(\$10,000,000)	0	Other Adjustments - Endowed Chairs
\$0	(\$4,700,000)	0	Other Adjustments - Decrease funding for the Health Care Science Grants
(\$490,000)	(\$490,000)	0	Other Adjustments - Emerging Community College Pool
\$11,900,000	\$11,900,000	0	Other Adjustments - Enhancement for public higher education entities through formula allocation
\$0	(\$142,852)	(1)	Other Adjustments - Elimination of two positions
\$0	\$2,125,000	0	Other Adjustments - Enhance funding for the Genetics Research Initiative
\$1,700,000	\$1,700,000	0	Other Technical Adjustments - Transfer the Louisiana Endowment for the Humanities from the Department of Culture, Recreation and Tourism to the Board of Regents
<b>\$32,485,467</b>	<b>\$95,751,354</b>	<b>62</b>	<b>TOTAL RECOMMENDED</b>
<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$31,485,467</b>	<b>\$94,751,354</b>	<b>62</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

#### SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$1,000,000	\$1,000,000	0	A supplementary recommendation of \$1,000,000 in State General Fund is included for the Board of Regents to provide for the Emerging Community College Pool. This pool will provide added support for River Parish Community College, South Louisiana Community College and the Jefferson West Learning Center
<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$32,485,467</b>	<b>\$95,751,354</b>	<b>62</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 99.84% of the existing operating budget. It represents 111.78% of the total request (\$85,660,840) for the Board of Regents. The increases in the existing operating budget are due to funds included for an Enhancement Pool (\$11,900,000), which is to be distributed through a plan adopted by the Board of Regents, an increase in support for the Genetics Research Initiative (\$2,125,000), the Genetics Research Initiative was formed through a partnership between the Medical Schools at Louisiana State and Tulane Universities and the transfer of the Louisiana Endowment for the Humanities (\$1,700,000). Decreases to the existing operating budget include Health Care Science Grants (\$4,700,000), elimination of two positions (\$142,852 and 1 T.O.), Endowed Chairs (\$10,000,000), elimination of funding for the Economic Development Foundation (\$294,000) and the elimination of funding for the Northwest Biomedical Foundation (\$100,000). The Emerging Community College Pool is recommended at \$1,000,000 in the supplementary recommendations. This would be a decrease of \$490,000 from the existing budget. Statewide adjustments account for the remaining changes.

### PROFESSIONAL SERVICES

\$359,100	Various consultants that perform program review and review grant proposals
\$80,000	Various consultants that study the formula as well as perform other community college and regional studies.
<b>\$439,100</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### OTHER CHARGES

\$606,800	Southern Regional Educational Board
\$4,260,486	Aid to Independent Institutions
\$2,694,746	Louisiana Library Network
\$13,444,175	Federal Funds
\$35,447,072	Louisiana Quality Education Support Fund
\$80,584	Digital Software License Program and IAT
\$2,000,000	Strategic Faculty Initiatives
\$20,000	EPSCOR dues
\$12,400,000	Enhancement of current operations of schools
\$785,000	LSU Truancy Program
\$150,000	Higher Education Initiatives Fund
\$1,200,000	ACRES

\$1,250,000	Distance Learning Initiative
\$10,300,000	Health Care Science Grants (Louisiana Fund \$10,000,000; Health Excellence Fund \$300,000)
\$2,500,000	Genetics Research Initiative (Louisiana Fund)
\$960,064	CITAL
\$326,448	Proprietary Schools
\$1,000,000	Emerging Community College Pool
\$1,700,000	Louisiana Endowment for the Arts
\$128,956	Other charges which include Legislative Auditor Fees, Division of Administration Office of Financial Support Services, etc.
<b>\$91,254,331</b>	<b>SUB-TOTAL OTHER CHARGES</b>

**Interagency Transfers:**

\$19,173	Division of Administration Accounting Services, Uniform Payroll System (UPS), Civil Service Fees and Network Services
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<b>\$19,173</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
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<b>\$91,273,504</b>	<b>TOTAL OTHER CHARGES</b>
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## ACQUISITIONS AND MAJOR REPAIRS

\$49,000	Computers and computer accessories
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\$0	There is no specific allocation for Major Repairs for Fiscal Year 2000-2001
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<b>\$49,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>
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